

Agency Summary by Fund

	<u>FY 2003 Approp</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Approp</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Request</u>	<u>FY 2005 Gov Rec</u>
Administration, Dept. of						
General	2,998,700	2,699,800	8,814,700	8,814,700	9,338,100	8,887,900
Dedicated	40,720,000	10,193,700	9,750,900	38,548,100	16,620,900	16,608,500
Federal	0	13,000	0	0	0	0
Dedicated	0	0	12,981,400	0	0	0
Other	11,706,400	10,312,800	0	12,981,400	13,026,700	13,579,300
Total	55,425,100	23,219,300	31,547,000	60,344,200	38,985,700	39,075,700
Attorney General						
General	13,618,400	13,081,900	13,891,400	14,294,100	15,257,900	15,042,200
Dedicated	0	0	0	0	0	0
Federal	174,100	20,600	0	0	0	0
Other	150,800	100,800	0	780,100	175,600	152,100
Dedicated	0	0	780,100	0	0	0
Total	13,943,300	13,203,300	14,671,500	15,074,200	15,433,500	15,194,300
Capital Budget						
General	0	0	0	0	0	0
Dedicated	36,557,400	36,557,400	28,993,400	28,993,400	48,106,000	21,337,700
Federal	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0
Total	36,557,400	36,557,400	28,993,400	28,993,400	48,106,000	21,337,700
Controller, State						
General	5,346,500	5,046,500	5,046,900	5,046,900	5,386,100	5,113,400
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Dedicated	0	0	5,878,200	0	0	0
Other	7,270,600	5,575,100	0	6,561,600	6,489,400	5,957,200
Total	12,617,100	10,621,600	10,925,100	11,608,500	11,875,500	11,070,600
Governor, Office of the						
General	1,448,200	1,266,700	1,412,700	1,412,700	1,447,300	1,451,900
Dedicated	0	0	0	0	0	0
Federal	456,100	374,100	518,800	518,800	162,400	163,600
Other	117,500	82,800	0	130,000	0	0
Dedicated	0	0	130,000	0	0	0
Total	2,021,800	1,723,600	2,061,500	2,061,500	1,609,700	1,615,500
Governor, Executive Office						
General	14,492,300	14,124,800	14,462,500	14,462,500	15,384,700	14,793,400
Dedicated	17,215,900	15,499,700	16,462,300	16,912,300	20,605,900	20,584,000
Federal	26,036,200	24,010,600	29,944,500	48,237,500	49,552,400	48,932,300
Other	3,739,500	2,802,800	0	3,302,400	3,336,800	3,302,000
Dedicated	0	0	3,210,400	0	0	0
Total	61,483,900	56,437,900	64,079,700	82,914,700	88,879,800	87,611,700

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Legislative Branch						
General	9,520,100	9,483,100	9,186,000	9,186,000	10,230,600	10,230,600
Dedicated	72,900	72,900	0	0	0	0
Federal	0	0	0	0	0	0
Other	1,127,800	878,800	0	1,142,000	1,182,000	1,182,000
Dedicated	0	0	1,142,000	0	0	0
Total	10,720,800	10,434,800	10,328,000	10,328,000	11,412,600	11,412,600
Lieutenant Governor						
General	117,100	116,200	114,500	114,500	117,400	117,800
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0
Total	117,100	116,200	114,500	114,500	117,400	117,800
Rev & Tax, Dept. of						
General	23,554,300	22,717,400	24,470,700	24,470,700	26,381,300	24,847,100
Dedicated	4,622,700	4,245,100	5,076,400	5,076,400	5,935,600	5,710,400
Federal	0	68,000	0	0	0	0
Other	142,900	137,600	0	142,900	145,500	142,900
Dedicated	0	0	142,900	0	0	0
Total	28,319,900	27,168,100	29,690,000	29,690,000	32,462,400	30,700,400
Secretary of State						
General	2,242,600	2,242,600	1,983,700	1,983,700	2,365,600	2,344,200
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0
Total	2,242,600	2,242,600	1,983,700	1,983,700	2,365,600	2,344,200
Treasurer, State						
General	1,281,200	1,280,800	1,186,900	1,186,900	1,237,800	1,214,300
Dedicated	3,579,200	3,544,500	224,700	224,700	0	0
Federal	0	0	0	0	0	0
Other	621,800	532,600	0	585,700	655,200	583,500
Dedicated	0	0	585,700	0	0	0
Total	5,482,200	5,357,900	1,997,300	1,997,300	1,893,000	1,797,800
Correction, Dept. of						
General	105,994,300	104,749,700	109,000,000	108,046,600	119,490,800	110,511,000
Dedicated	12,071,100	10,356,400	11,900,900	12,353,000	12,131,600	12,068,200
Federal	5,449,600	4,253,200	4,133,800	4,208,900	3,950,600	3,957,900
Dedicated	0	0	7,990,100	0	0	0
Other	7,915,600	6,471,800	0	8,070,100	8,504,700	8,484,000
Total	131,430,600	125,831,100	133,024,800	132,678,600	144,077,700	135,021,100

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Judicial Branch						
General	24,805,300	24,486,700	24,474,000	24,474,000	25,385,500	25,383,900
Dedicated	2,077,100	1,954,200	3,859,700	3,859,700	3,470,300	3,673,000
Federal	418,800	687,300	418,800	418,800	1,508,600	1,508,600
Other	312,500	211,900	0	312,500	318,500	318,500
Dedicated	0	0	312,500	0	0	0
Total	27,613,700	27,340,100	29,065,000	29,065,000	30,682,900	30,884,000
Juvenile Corrections, Dept. of						
General	31,528,300	29,783,900	31,648,200	31,853,600	32,643,000	32,273,100
Dedicated	6,026,400	5,723,000	5,728,400	5,728,400	5,623,600	5,603,000
Federal	4,602,200	4,511,300	5,662,500	5,662,500	5,822,000	5,752,200
Other	1,507,600	1,367,000	0	1,166,400	1,156,500	1,157,100
Dedicated	0	0	1,166,400	0	0	0
Total	43,664,500	41,385,200	44,205,500	44,410,900	45,245,100	44,785,400
Police, Idaho State						
General	17,517,500	17,008,500	16,978,400	16,978,400	20,965,500	16,979,300
Dedicated	21,264,800	19,229,100	22,524,400	22,524,400	24,436,400	24,426,800
Federal	7,651,500	6,644,600	7,948,000	8,002,700	7,758,100	7,679,900
Other	2,427,200	2,157,400	0	2,773,600	2,875,300	2,854,500
Dedicated	0	0	2,773,600	0	0	0
Total	48,861,000	45,039,600	50,224,400	50,279,100	56,035,300	51,940,500
Catastrophic Health Care						
General	10,442,400	10,442,400	8,126,700	12,126,700	14,233,800	8,160,500
Dedicated	3,289,400	3,697,000	2,635,000	2,635,000	2,450,000	2,450,000
Federal	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0
Total	13,731,800	14,139,400	10,761,700	14,761,700	16,683,800	10,610,500
Health & Welfare, Dept. of						
General	353,208,200	349,208,200	375,810,800	360,810,800	422,919,100	415,638,400
Dedicated	11,298,100	9,746,300	10,671,700	10,891,600	11,012,400	10,852,200
Federal	786,326,100	796,957,700	837,581,700	914,800,600	951,409,900	952,979,300
Other	64,956,900	99,657,200	0	80,759,200	75,996,500	76,119,000
Dedicated	0	0	68,225,400	0	0	0
Total	1,215,789,300	1,255,569,400	1,292,289,600	1,367,262,200	1,461,337,900	1,455,588,900
Public Health Districts						
General	9,437,500	9,437,500	9,166,300	9,166,300	9,435,900	9,488,400
Dedicated	515,200	489,500	515,000	515,000	523,800	515,000
Federal	0	0	0	0	0	0
Other	33,108,300	34,734,300	0	38,659,900	37,525,400	37,639,500
Dedicated	0	0	36,491,400	0	0	0
Total	43,061,000	44,661,300	46,172,700	48,341,200	47,485,100	47,642,900

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Agr. Research/Extension						
General	23,316,400	22,616,700	23,816,600	23,816,700	24,520,700	24,523,500
Dedicated	139,900	54,700	136,100	141,300	136,100	136,100
Federal	5,755,400	4,869,500	4,599,500	5,480,900	4,599,500	4,749,000
Dedicated	0	0	181,900	0	0	0
Other	182,100	81,700	0	204,100	181,900	188,000
Total	29,393,800	27,622,600	28,734,100	29,643,000	29,438,200	29,596,600
College & Universities						
General	213,558,800	206,930,000	218,000,000	218,005,300	233,091,100	223,366,200
Dedicated	13,758,800	13,758,800	11,964,600	11,977,500	10,964,900	10,020,500
Federal	0	0	0	0	0	0
Dedicated	0	0	97,207,800	0	0	0
Other	87,897,900	75,259,000	0	129,489,800	97,824,200	99,166,400
Total	315,215,500	295,947,800	327,172,400	359,472,600	341,880,200	332,553,100
Community Colleges						
General	18,821,600	18,257,000	19,223,900	19,223,900	20,147,300	19,776,100
Dedicated	300,000	300,000	300,000	300,000	300,000	300,000
Federal	0	0	0	0	0	0
Other	21,228,500	23,974,100	0	25,570,200	26,026,100	26,245,600
Dedicated	0	0	23,152,800	0	0	0
Total	40,350,100	42,531,100	42,676,700	45,094,100	46,473,400	46,321,700
Deaf & Blind School						
General	7,051,500	6,891,300	7,183,600	7,183,600	7,929,700	7,449,300
Dedicated	325,500	104,600	196,500	417,400	150,000	147,000
Federal	323,800	49,200	127,100	401,700	128,600	127,100
Dedicated	0	0	108,100	0	0	0
Other	213,700	63,700	0	258,100	96,100	94,600
Total	7,914,500	7,108,800	7,615,300	8,260,800	8,304,400	7,818,000
Educ., Office of State Board						
General	5,247,700	4,604,600	5,067,500	5,074,300	5,189,600	5,097,100
Dedicated	0	0	0	0	0	0
Federal	373,000	196,600	148,200	5,202,400	5,230,800	5,230,800
Other	1,164,800	474,200	0	1,043,100	631,900	632,900
Dedicated	0	0	130,900	0	0	0
Total	6,785,500	5,275,400	5,346,600	11,319,800	11,052,300	10,960,800
Health Educ. Programs						
General	7,223,400	7,207,700	7,525,700	7,541,400	7,837,300	7,846,100
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Dedicated	0	0	291,300	0	0	0
Other	370,200	152,900	0	540,200	313,200	316,600
Total	7,593,600	7,360,600	7,817,000	8,081,600	8,150,500	8,162,700

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Historical Society						
General	1,840,400	1,838,500	1,923,700	1,923,700	2,613,100	1,948,200
Dedicated	0	0	0	0	0	0
Federal	1,048,900	672,200	1,063,700	1,063,700	1,003,600	1,007,400
Other	614,900	326,500	0	793,900	782,900	777,300
Dedicated	0	0	793,900	0	0	0
Total	3,504,200	2,837,200	3,781,300	3,781,300	4,399,600	3,732,900
Library, State						
General	2,374,900	2,308,300	2,418,600	2,418,600	2,634,000	2,497,100
Dedicated	0	284,400	0	473,200	0	0
Federal	1,074,500	789,000	1,077,000	1,077,000	1,373,500	1,360,100
Other	118,500	97,500	0	90,300	75,800	75,300
Dedicated	0	0	80,300	0	0	0
Total	3,567,900	3,479,200	3,575,900	4,059,100	4,083,300	3,932,500
Professional-Technical Educ.						
General	43,292,200	41,856,900	44,219,700	44,233,200	47,514,000	45,342,900
Dedicated	236,800	236,800	237,800	237,800	238,800	238,800
Federal	7,239,100	7,790,600	7,783,600	7,608,300	7,518,100	7,518,100
Other	281,700	281,700	0	339,700	371,900	371,900
Dedicated	0	0	339,700	0	0	0
Total	51,049,800	50,166,000	52,580,800	52,419,000	55,642,800	53,471,700
Public Broadcasting						
General	1,862,200	1,818,500	1,528,200	1,528,200	2,688,400	1,586,700
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Dedicated	0	0	820,200	0	0	0
Other	804,600	804,600	0	820,200	847,200	854,600
Total	2,666,800	2,623,100	2,348,400	2,348,400	3,535,600	2,441,300
Public Schools						
General	920,000,000	920,000,000	943,000,800	943,000,800	985,794,700	961,852,400
Dedicated	73,263,000	57,751,400	55,650,000	55,650,000	43,750,000	42,907,800
Federal	4,000,000	5,881,800	159,815,100	159,908,800	163,956,300	163,956,300
Dedicated	0	0	334,850,100	0	0	0
Other	320,341,600	323,351,300	0	338,100,000	351,600,000	351,600,000
Total	1,317,604,600	1,306,984,500	1,493,316,000	1,496,659,600	1,545,101,000	1,520,316,500
Special Programs						
General	9,683,300	8,693,600	9,628,300	9,628,300	9,851,000	9,717,600
Dedicated	0	0	0	0	0	0
Federal	321,600	151,100	236,000	440,000	440,000	440,000
Dedicated	0	0	0	0	0	0
Total	10,004,900	8,844,700	9,864,300	10,068,300	10,291,000	10,157,600

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Super. of Public Instruction						
General	5,285,300	5,042,100	5,130,900	5,130,900	5,234,300	5,211,000
Dedicated	3,644,600	2,225,900	3,619,900	3,619,900	3,688,400	3,632,300
Federal	151,761,800	142,471,100	5,844,000	6,844,000	6,947,300	6,897,200
Other	3,365,400	2,735,500	0	9,877,500	3,477,900	3,475,800
Dedicated	0	0	619,500	0	0	0
Total	164,057,100	152,474,600	15,214,300	25,472,300	19,347,900	19,216,300
Vocational Rehab.						
General	3,685,400	3,635,400	3,673,000	3,673,000	3,910,500	7,538,600
Dedicated	609,000	384,600	609,000	609,000	620,600	609,000
Federal	12,841,300	12,534,400	12,733,400	13,222,200	13,871,200	13,458,800
Other	428,400	289,700	0	427,200	435,300	427,200
Dedicated	0	0	429,900	0	0	0
Total	17,564,100	16,844,100	17,445,300	17,931,400	18,837,600	22,033,600
Agriculture, Dept. of						
General	9,545,800	9,527,500	9,357,400	9,504,600	10,409,800	9,497,600
Dedicated	15,965,100	11,670,600	16,967,400	18,590,900	17,223,800	17,294,700
Federal	4,331,900	4,277,000	3,449,200	5,839,200	3,637,300	3,606,500
Dedicated	0	0	1,211,900	0	0	0
Other	1,092,600	793,700	0	1,211,900	1,245,500	1,242,300
Total	30,935,400	26,268,800	30,985,900	35,146,600	32,516,400	31,641,100
Commerce, Dept. of						
General	6,453,800	6,292,500	6,242,500	6,242,500	6,474,000	7,067,400
Dedicated	5,830,000	4,869,100	5,839,200	5,839,200	6,058,300	5,961,600
Federal	16,033,200	13,113,400	16,054,200	16,314,200	16,476,400	16,185,800
Other	615,100	345,300	0	715,800	729,300	719,000
Dedicated	0	0	715,800	0	0	0
Total	28,932,100	24,620,300	28,851,700	29,111,700	29,738,000	29,933,800
Finance, Dept. of						
General	0	0	0	0	0	0
Dedicated	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
Federal	0	0	0	0	0	0
Dedicated	0	0	0	0	0	0
Total	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
Industrial Commission						
General	0	0	0	0	0	0
Dedicated	12,565,600	10,477,000	12,569,900	12,569,900	12,960,000	12,967,200
Federal	529,700	274,500	529,700	529,700	825,900	825,900
Other	20,800	19,300	0	20,800	25,000	25,000
Dedicated	0	0	20,800	0	0	0
Total	13,116,100	10,770,800	13,120,400	13,120,400	13,810,900	13,818,100

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Insurance, Dept. of						
General	0	0	0	0	0	0
Dedicated	5,727,900	5,257,200	5,810,800	5,810,800	6,207,100	6,198,800
Federal	154,800	154,800	154,800	165,500	167,300	202,000
Other	47,200	39,300	0	63,300	47,900	64,400
Dedicated	0	0	47,200	0	0	0
Total	5,929,900	5,451,300	6,012,800	6,039,600	6,422,300	6,465,200
Labor, Dept. of						
General	527,100	527,100	435,800	435,800	548,200	492,000
Dedicated	0	0	0	0	0	0
Federal	174,993,200	241,123,900	219,354,700	244,459,400	245,194,800	245,328,900
Dedicated	0	0	10,993,900	0	0	0
Other	10,749,300	10,848,700	0	10,695,200	7,300,900	7,225,800
Total	186,269,600	252,499,700	230,784,400	255,590,400	253,043,900	253,046,700
Public Util. Comm.						
General	0	0	0	0	0	0
Dedicated	4,344,100	3,932,000	4,516,400	4,516,400	4,494,000	4,511,500
Federal	55,300	0	65,400	65,400	70,000	70,400
Dedicated	0	0	0	0	0	0
Total	4,399,400	3,932,000	4,581,800	4,581,800	4,564,000	4,581,900
Self-Governing Agencies						
General	3,342,500	2,588,100	3,421,700	3,430,200	3,532,500	3,443,900
Dedicated	26,115,900	23,561,500	25,872,600	25,827,000	28,925,600	28,410,900
Federal	6,852,700	9,200,200	5,230,700	14,737,000	5,085,200	5,125,100
Other	8,361,400	7,517,700	0	10,628,400	11,430,000	11,476,700
Dedicated	0	0	10,639,900	0	0	0
Total	44,672,500	42,867,500	45,164,900	54,622,600	48,973,300	48,456,600
Transportation Dept.						
General	0	0	0	0	0	0
Dedicated	260,863,300	203,589,300	205,159,600	243,052,700	199,988,600	199,986,800
Federal	308,918,000	211,582,600	219,938,600	320,626,000	220,562,300	220,557,800
Other	7,009,600	4,332,900	0	8,371,600	5,375,800	5,365,700
Dedicated	0	0	4,703,300	0	0	0
Total	576,790,900	419,504,800	429,801,500	572,050,300	425,926,700	425,910,300
Environmental Quality, Dept. of						
General	15,119,900	14,668,900	15,146,000	15,146,000	15,627,200	15,317,300
Dedicated	6,482,400	4,724,000	6,800,100	6,270,000	5,956,800	5,770,000
Federal	15,741,700	17,408,800	18,205,900	26,814,400	27,016,500	26,951,800
Dedicated	0	0	1,574,800	0	0	0
Other	1,560,200	1,043,700	0	2,374,800	1,605,900	1,597,800
Total	38,904,200	37,845,400	41,726,800	50,605,200	50,206,400	49,636,900

Agency Summary by Fund

	<u>FY 2003 Approp</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Approp</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Request</u>	<u>FY 2005 Gov Rec</u>
Fish & Game, Dept. of						
General	0	0	0	0	0	0
Dedicated	35,636,800	31,294,200	37,275,100	37,238,000	37,882,400	37,562,300
Federal	28,742,100	27,656,900	31,142,300	31,533,500	32,534,300	32,485,800
Dedicated	0	0	4,272,200	0	0	0
Other	3,331,400	3,176,600	0	4,311,700	5,423,200	5,408,600
Total	67,710,300	62,127,700	72,689,600	73,083,200	75,839,900	75,456,700
Lands, Dept. of						
General	4,600,100	4,400,200	4,773,000	4,773,000	5,295,100	4,793,100
Dedicated	29,936,000	24,807,400	24,482,600	37,179,400	26,943,500	26,637,600
Federal	5,121,700	4,254,300	5,664,800	5,664,800	5,761,000	5,690,200
Other	141,400	135,800	0	138,200	249,600	250,300
Dedicated	0	0	154,400	0	0	0
Total	39,799,200	33,597,700	35,074,800	47,755,400	38,249,200	37,371,200
Parks & Rec., Dept. of						
General	9,633,000	9,172,800	6,642,500	7,054,200	8,923,400	6,819,300
Dedicated	25,406,300	16,913,500	20,146,600	25,729,400	22,573,700	22,546,800
Federal	3,602,000	2,807,400	3,599,600	3,953,200	4,473,900	4,472,800
Other	292,100	266,900	0	1,413,200	1,561,400	1,555,000
Dedicated	0	0	1,413,200	0	0	0
Total	38,933,400	29,160,600	31,801,900	38,150,000	37,532,400	35,393,900
Water Resources, Dept. of						
General	9,708,500	9,404,500	9,919,200	9,919,200	12,158,900	10,328,200
Dedicated	4,289,200	2,515,800	4,324,600	4,324,600	3,706,500	4,622,800
Federal	3,884,400	2,223,600	3,862,600	3,799,700	3,727,700	3,776,000
Other	3,006,700	1,378,500	0	2,407,200	2,396,500	2,617,800
Dedicated	0	0	2,366,200	0	0	0
Total	20,888,800	15,522,400	20,472,600	20,450,700	21,989,600	21,344,800

STATEWIDE TOTALS

General	1,949,726,700	1,925,458,900	2,004,053,000	1,993,316,500	2,154,145,200	2,083,989,000
Dedicated	688,100,000	543,006,200	564,265,400	652,080,200	587,310,200	557,928,400
Federal	1,584,814,700	1,547,023,300	1,606,888,200	1,857,600,800	1,790,765,500	1,790,997,600
Other	608,345,500	622,813,700	638,930,100	707,274,200	671,443,500	673,246,200
Total	4,830,986,900	4,638,302,100	4,814,136,700	5,210,271,700	5,203,664,400	5,106,161,200